

Fiscal Estimate - 2001 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 01-4833/1	Introduction Number AB-830
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Subject Emergency vehicle preemption devices
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Fiscal Effect																														
<p>State:</p> <table style="width: 100%;"> <tr> <td><input type="checkbox"/> No State Fiscal Effect</td> <td><input checked="" type="checkbox"/> Increase Existing Revenues</td> <td><input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget</td> </tr> <tr> <td><input type="checkbox"/> Indeterminate</td> <td><input type="checkbox"/> Decrease Existing Revenues</td> <td style="text-align: center;"><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</td> </tr> <tr> <td><input type="checkbox"/> Increase Existing Appropriations</td> <td></td> <td><input type="checkbox"/> Decrease Costs</td> </tr> <tr> <td><input type="checkbox"/> Decrease Existing Appropriations</td> <td></td> <td></td> </tr> <tr> <td><input type="checkbox"/> Create New Appropriations</td> <td></td> <td></td> </tr> </table> <p>Local:</p> <table style="width: 100%;"> <tr> <td><input type="checkbox"/> No Local Government Costs</td> <td></td> <td></td> </tr> <tr> <td><input type="checkbox"/> Indeterminate</td> <td></td> <td></td> </tr> <tr> <td>1. <input checked="" type="checkbox"/> Increase Costs</td> <td>3. <input type="checkbox"/> Increase Revenue</td> <td rowspan="5" style="vertical-align: top;"> 5. Types of Local Government Units Affected <input checked="" type="checkbox"/> Towns <input checked="" type="checkbox"/> Village <input checked="" type="checkbox"/> Cities <input checked="" type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts </td> </tr> <tr> <td><input type="checkbox"/> Permissive <input checked="" type="checkbox"/> Mandatory</td> <td><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</td> </tr> <tr> <td>2. <input type="checkbox"/> Decrease Costs</td> <td>4. <input type="checkbox"/> Decrease Revenue</td> </tr> <tr> <td><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</td> <td><input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</td> </tr> </table>	<input type="checkbox"/> No State Fiscal Effect	<input checked="" type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget	<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs	<input type="checkbox"/> Decrease Existing Appropriations			<input type="checkbox"/> Create New Appropriations			<input type="checkbox"/> No Local Government Costs			<input type="checkbox"/> Indeterminate			1. <input checked="" type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	5. Types of Local Government Units Affected <input checked="" type="checkbox"/> Towns <input checked="" type="checkbox"/> Village <input checked="" type="checkbox"/> Cities <input checked="" type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts	<input type="checkbox"/> Permissive <input checked="" type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory
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Fund Sources Affected	Affected Ch. 20 Appropriations
<input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS	20.395(eq), 20.395(ev), 20.395(ex)

Agency/Prepared By DOT/ David Vieth (608) 267-8999	Authorized Signature Carol Buckmaster (608) 267-6979	Date 2/26/02
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Fiscal Estimate Narratives
DOT 2/27/02

LRB Number 01-4833/1	Introduction Number AB-830	Estimate Type Original
Subject Emergency vehicle preemption devices		

Assumptions Used in Arriving at Fiscal Estimate

Costs for including emergency vehicle preemption hardware as specified in the bill (the "additional costs") in an intersection signalization project are projected to be approximately \$5,000 per intersection.

Costs for including the wiring to accommodate preemption devices when no devices are included in the project are projected to be no more than \$500 per intersection.

Assume that a new traffic control signal includes those installations which replace signals at existing signalized intersections.

The number of new or replaced signals on the state trunk highway system subject to this requirement is assumed to be 30 per year. Further, it is assumed that for one half of those installations a political subdivision would request preemption equipment and pay 50% of the cost.

The number of signal installations and replacements on highways under local government jurisdiction is assumed to be 50 per year, and it is further assumed that local governments would equip 10% of those signals with preemption. Therefore, 45 local signals would be required to include wiring for possible future preemption. Local units have policies about preemption use and funding.

Some signal projects already include preemption, funded either by the locals or through the Hazard Elimination Program. These impacts are assumed to be nominal and would not affect the other estimates arrived at here.

State Costs:

15 signals per year at \$5,000 per signal = \$75,000 annually for preemption devices

15 signals per year at \$ 500 per signal = \$ 7,500 annually for wiring requirement

State Revenue:

15 signals per year at \$2,500 (50% contribution) = \$37,500 annually

Local Costs:

45 signals per year at \$500 per signal = \$22,500 annually for wiring requirement (mandatory)

50% contribution for equipped signals on State highway system = \$37,500 (permissive)

Long-Range Fiscal Implications

The preemption devices will require maintenance, testing, repair and eventual replacement. The technology for these devices will continue to evolve and may require upgrades for interoperability and maintainability.

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 01-4833/1		Introduction Number AB-830	
Subject			
Emergency vehicle preemption devices			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$		
(FTE Position Changes)			
State Operations - Other Costs	82,500		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$82,500		\$
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S (20.395(eq, ev, ex))	82,500		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)			
	Increased Rev	Decreased Rev	
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S (20.395(ev))	37,500		
TOTAL State Revenues	\$37,500		\$
NET ANNUALIZED FISCAL IMPACT			
	<u>State</u>	<u>Local</u>	
NET CHANGE IN COSTS	\$82,500		\$60,000
NET CHANGE IN REVENUE	\$37,500		\$
Agency/Prepared By		Authorized Signature	Date
DOT/ David Vieth (608) 267-8999		Carol Buckmaster (608) 267-6979	2/26/02